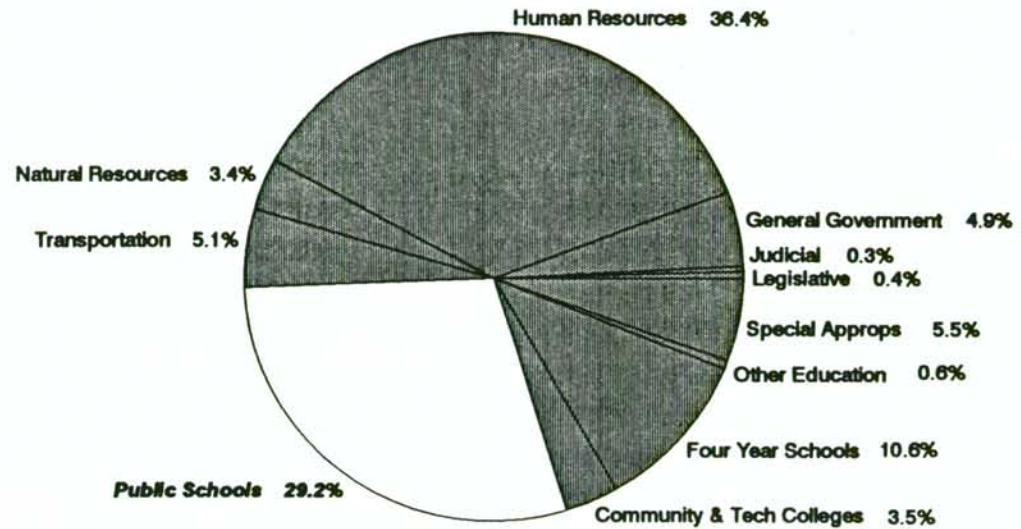


WASHINGTON STATE 1991-93 OPERATING BUDGET

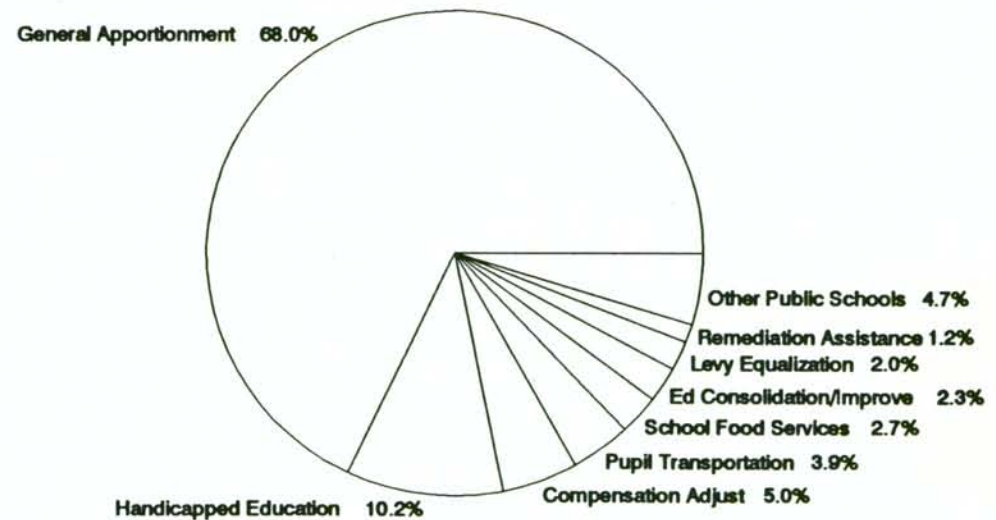
Total Budgeted Funds (\$000)

Legislative	115,399
Judicial	90,648
General Government	1,287,795
Human Resources	9,516,292
Natural Resources	899,450
Transportation	1,340,777
Public Schools	7,630,508
Community & Tech Colleges	921,426
Four Year Schools	2,784,512
Other Education	151,440
Special Appropriations	1,428,506
Statewide Total	26,166,753



Washington State

General Apportionment	5,187,621
Handicapped Education	775,708
Compensation Adjust	383,136
Pupil Transportation	299,354
School Food Services	203,000
Ed Consolidation/Improve	178,000
Levy Equalization	149,244
Remediation Assistance	92,473
Other Public Schools	361,972
Public Schools	7,630,508

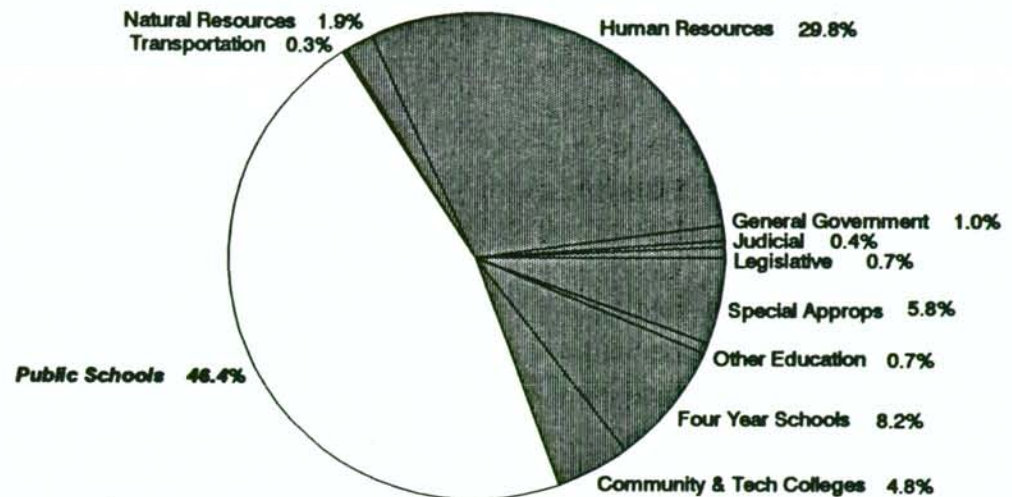


Public Schools

WASHINGTON STATE 1991-93 OPERATING BUDGET

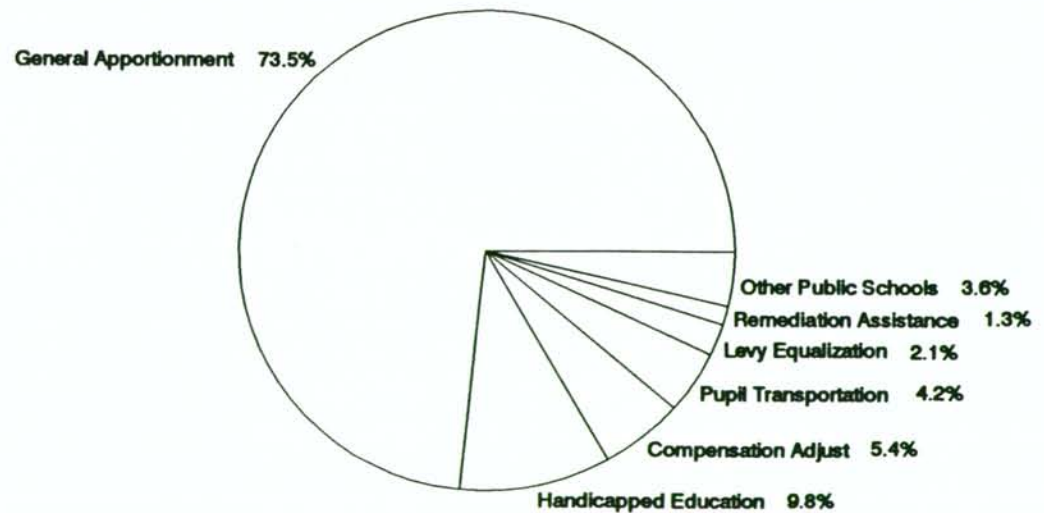
General Fund-State (\$ 000)

Legislative	108,248
Judicial	63,246
General Government	157,569
Human Resources	4,544,354
Natural Resources	294,075
Transportation	40,776
Public Schools	7,059,063
Community & Tech Colleges	735,024
Four Year Schools	1,242,212
Other Education	105,657
Special Appropriations	877,443
Statewide Total	15,227,667



Washington State

General Apportionment	5,187,621
Handicapped Education	691,808
Compensation Adjust	383,136
Pupil Transportation	299,354
Levy Equalization	149,244
Remediation Assistance	92,473
Other Public Schools	255,427
Public Schools	7,059,063



Public Schools

**Superintendent of Public Instruction
State Office Administration
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	21,174	11,098	32,272
1991-93 ORIGINAL APPROPRIATION	23,813	13,542	37,355
1992 SUPPLEMENTAL BUDGET			
1. 2.5 PERCENT TARGET REDUCTION	(613)	0	(613)
2. VTI TRANSFER	(243)	0	(243)
3. REDUCE COMPUTER UPGRADE	(250)	0	(250)
4. STATE OFFICE REDUCTIONS	(250)	0	(250)
5. REDUCE SPECIAL SVC DEMO PROJECT	(100)	0	(100)
6. AWARD FOR EXCELLENCE	25	0	25
7. VIOLENCE PREVENTION	20	0	20
8. ADMIN STAFF REDUCTION	(47)	0	(47)
9. PRINTING REDUCTION	(32)	0	(32)
10. REVOLVING FUND REDUCTION	(33)	0	(33)
SUPPLEMENTAL ITEM TOTAL	(1,523)	0	(1,523)
TOTAL 1991-93 BIENNIUM	22,290	13,542	35,832

Comments:

1. 2.5 PERCENT TARGET REDUCTION - Reduces funding for the Office of the Superintendent of Public Instruction by 2.5 percent of the Office's original 1991-93 state general fund allotment.
2. VTI TRANSFER - Transfers funding and staff for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

3. REDUCE COMPUTER UPGRADE - Reduces funding for an upgrade of the computer system in the Superintendent's Office.
4. STATE OFFICE REDUCTIONS - Overall funding for the Office is reduced through assumed operational efficiencies.
5. REDUCE SPECIAL SVC DEMO PROJECT - Reduces funding for special services demonstration projects established in 1991 by 10 percent of the original appropriation. The funding is used for in-service

training in districts that blend funds from several categorical programs to serve students with special needs.

6. AWARD FOR EXCELLENCE - Provides funding for stipends to reimburse academic grant recipients for educationally related costs under the Award for Excellence program. The stipends were created in Chapter 83, Laws of 1992 (ESSB 6326).
7. VIOLENCE PREVENTION - Provides funding for the Superintendent to prepare violence prevention materials for distribution to local school districts.

**Superintendent of Public Instruction
State Office Administration**

- 8. ADMIN STAFF REDUCTION – Combined with other staff reductions in the budget, provides for at least a 5 percent decrease in administrative staff funded by the state general fund.
- 9. PRINTING REDUCTION – Reduces funding for printing costs in the state general fund.
- 10. REVOLVING FUND REDUCTION – Reduces funding for various revolving fund charges.

**Superintendent of Public Instruction
General Apportionment
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	4,664,046	0	4,664,046
1991-93 ORIGINAL APPROPRIATION	5,215,683	0	5,215,683
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(23,929)	0	(23,929)
2. STAFF MIX	19,999	0	19,999
3. REVISE ACTUARIAL PROJECTION	(6,907)	0	(6,907)
4. EARLY RETIREMENT	(17,424)	0	(17,424)
5. ADJ TO BALANCE	199	0	199
SUPPLEMENTAL ITEM TOTAL	(28,062)	0	(28,062)
TOTAL 1991-93 BIENNIUM	5,187,621	0	5,187,621

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. A General Fund-State savings of \$789,000 is included as an offset for increased federal forest revenues to impacted districts.
2. STAFF MIX - Adjusts basic education funding to reflect anticipated changes in the experience and education level of teachers, known as "staff mix."
3. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public

Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

4. EARLY RETIREMENT - Adjusts funding for basic education due to an expected reduction in the average age and experience of teachers resulting from the proposed early retirement opportunity policy prescribed by Chapter 234, Laws of 1992 (ESHB 2947).
5. ADJ TO BALANCE - The original 1991-93 appropriation for basic education was \$164,000 higher than budget model calculations required; in addition, there are various other technical adjustments.

NOTE: SPI - General Apportionment received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

Superintendent of Public Instruction Compensation Adjustments (\$ 000)

	GF–S	OTHER	TOTAL
1989–91 EXPENDITURES	0	0	0
1991–93 ORIGINAL APPROPRIATION	402,416	0	402,416
1992 SUPPLEMENTAL BUDGET			
1. ELIM 2ND YR SALARY INCREASE	(13,570)	0	(13,570)
2. REVISE ACTUARIAL PROJECTION	318	0	318
3. VTI TRANSFER	(3,202)	0	(3,202)
4. HEALTH BENEFIT INCREASES	(2,825)	0	(2,825)
5. ADJ TO BALANCE	(1)	0	(1)
SUPPLEMENTAL ITEM TOTAL	(19,280)	0	(19,280)
TOTAL 1991–93 BIENNium	383,136	0	383,136

Comments:

1. ELIM 2ND YR SALARY INCREASE – The original second school year 3.55 percent salary increase for teachers, classified employees and administrators is reduced to 3 percent.
2. REVISE ACTUARIAL PROJECTION – Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.
3. VTI TRANSFER – The vocational Technical Institutes are transferred to the Community College system as part

of work force and training legislation in Chapter 238, Laws of 1991 (ESSB 5184).

4. HEALTH BENEFIT INCREASES – Reduces funding for K–12 employee health benefits in the 1992–93 school year through a reduction in the per capita premium rate from \$321.80 per month to \$317.79. The reduction maintains parity with the premium established for state employees.
5. ADJ TO BALANCE – Differences due to calculation methodologies used in the K–12 budget model and the budget system used for general purposes by the Legislature.

NOTE: SPI – Compensation Adjustments received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Pupil Transportation
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	262,238	0	262,238
1991-93 ORIGINAL APPROPRIATION	292,126	0	292,126
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(571)	0	(571)
2. TRANSPORTATION DEPRECIATION	7,917	0	7,917
3. REVISE ACTUARIAL PROJECTION	(108)	0	(108)
4. CHOICE TRANSPORTATION	(10)	0	(10)
SUPPLEMENTAL ITEM TOTAL	7,228	0	7,228
TOTAL 1991-93 BIENNIUM	299,354	0	299,354

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. This revision will result in approximately 10,000 fewer weighted rider miles.
2. TRANSPORTATION DEPRECIATION - Adjusts forecasted depreciation payments to districts for future bus replacement purposes using actual data processed from school districts in the 1991-92 school year.
3. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from

7.47 percent to 7.27 percent for the remainder of the biennium.

4. CHOICE TRANSPORTATION - Transportation subsidy for districts electing to provide alternative (choice) school placements is reduced approximately 5 percent as are most programs not considered within the definition of basic education.

NOTE: SPI - Pupil Transportation received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Vocational Technical Institutes & Adult Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	0	0	0
1991-93 ORIGINAL APPROPRIATION	86,545	0	86,545
1992 SUPPLEMENTAL BUDGET			
1. VTI TRANSFER	(74,200)	0	(74,200)
SUPPLEMENTAL ITEM TOTAL	(74,200)	0	(74,200)
TOTAL 1991-93 BIENNium	12,345	0	12,345

Comments:

1. VTI TRANSFER - Transfers funding for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

**Superintendent of Public Instruction
Handicapped Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	565,657	65,828	631,485
1991-93 ORIGINAL APPROPRIATION	691,346	83,900	775,246
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(1,595)	0	(1,595)
2. STAFF MIX	2,994	0	2,994
3. REVISE ACTUARIAL PROJECTION	(937)	0	(937)
SUPPLEMENTAL ITEM TOTAL	462	0	462
TOTAL 1991-93 BIENNIUM	691,808	83,900	775,708

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding to reflect revised enrollment projections from the Office of Financial Management as of November 1991.
2. STAFF MIX - Adjusts funding to reflect anticipated changes in the experience and education level, or staff mix, of teachers.
3. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992, the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI - Handicapped Education received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Traffic Safety Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	0	14,080	14,080
1991-93 ORIGINAL APPROPRIATION	0	5,321	5,321
1992 SUPPLEMENTAL BUDGET			
1. RESTORE DRIVER EDUCATION	<u>2,203</u>	<u>3,037</u>	<u>5,240</u>
SUPPLEMENTAL ITEM TOTAL	2,203	3,037	5,240
TOTAL 1991-93 BIENNIUM	2,203	8,358	10,561

Comments:

1. RESTORE DRIVER EDUCATION – In addition to the low-income subsidy already provided for in the biennial budget (up to \$199 per pupil), the supplemental budget restores funding in the 1992-93 school year for all eligible students (up to \$137 per pupil). From this appropriation, budget bill language allows districts to provide reimbursement to 1991-92 school year participants to offset higher fees charged as a result of prior budget reductions.

**Superintendent of Public Instruction
Educational Service Districts
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	11,032	0	11,032
1991-93 ORIGINAL APPROPRIATION	11,070	0	11,070
1992 SUPPLEMENTAL BUDGET			
1. REVISE ACTUARIAL PROJECTION	(9)	0	(9)
2. EDUCATIONAL SERVICE DISTRICTS	<u>(590)</u>	<u>0</u>	<u>(590)</u>
SUPPLEMENTAL ITEM TOTAL	(599)	0	(599)
TOTAL 1991-93 BIENNIUM	10,471	0	10,471

Comments:

1. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.
2. EDUCATIONAL SERVICE DISTRICTS - Biennial budget reduced approximately 5 percent for programs not considered within the definition of basic education.

NOTE: SPI - Educational Service Districts received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Levy Equalization
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	97,390	0	97,390
1991-93 ORIGINAL APPROPRIATION	144,606	0	144,606
1992 SUPPLEMENTAL BUDGET			
1. INCREASED PROPERTY VALUE IMPACT	2,884	0	2,884
2. HB 1932	<u>1,754</u>	<u>0</u>	<u>1,754</u>
SUPPLEMENTAL ITEM TOTAL	4,638	0	4,638
TOTAL 1991-93 BIENNIUM	149,244	0	149,244

Comments:

1. INCREASED PROPERTY VALUE IMPACT -
Additional equalization is funded due to increased property values impacting the cost of providing the 10 percent statewide levy equalization payment standard established in statute.
2. HB 1932 - Increased equalization payments due to the changes in calculating the levy base as prescribed in Chapter 49, Laws of 1992 (2ESHB 1932).

**Superintendent of Public Instruction
Adult Basic Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	(96)	4,059	3,963
1991-93 ORIGINAL APPROPRIATION	0	4,700	4,700
1992 SUPPLEMENTAL BUDGET			
1. VTI TRANSFER	<u>0</u>	<u>(4,700)</u>	<u>(4,700)</u>
SUPPLEMENTAL ITEM TOTAL	0	(4,700)	(4,700)
TOTAL 1991-93 BIENNium	0	0	0

Comments:

1. VTI TRANSFER - Transfers funding for support of Adult Education and the Vocational Technical Institutes (now Vocational Technical Colleges) to the State Board for Community and Technical Colleges in accordance with Chapter 238, Laws of 1991.

**Superintendent of Public Instruction
Institutional Education
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	23,318	4,369	27,687
1991-93 ORIGINAL APPROPRIATION	24,950	7,700	32,650
1992 SUPPLEMENTAL BUDGET			
1. REVISE ACTUARIAL PROJECTION	(29)	0	(29)
SUPPLEMENTAL ITEM TOTAL	(29)	0	(29)
TOTAL 1991-93 BIENNIUM	24,921	7,700	32,621

Comments:

1. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI - Institutional Education received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Education of Highly Capable Students
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	7,402	273	7,675
1991-93 ORIGINAL APPROPRIATION	10,398	0	10,398
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	(23)	0	(23)
2. REVISE ACTUARIAL PROJECTION	(12)	0	(12)
3. GIFTED PROGRAM	(431)	0	(431)
SUPPLEMENTAL ITEM TOTAL	(466)	0	(466)
TOTAL 1991-93 BIENNIUM	9,932	0	9,932

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Adjusts funding due to lower than forecast enrollments: the 1991-92 pupil forecast is reduced from 824,509 to 823,542 and the 1992-93 forecast is reduced from 852,521 to 848,934. Gifted program funding is based on the number of pupils equivalent to 1.5 percent of the overall enrollments.

2. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

3. GIFTED PROGRAM - The Gifted Program provides extra programming resources for equivalent of 1.5

percent of the total student population. This program is reduced 5 percent consistent with policy regarding other programs not considered to be within the definition of basic education.

NOTE: SPI - Highly Capable received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
School District Support
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	5,534	17,639	23,173
1991-93 ORIGINAL APPROPRIATION	6,155	19,594	25,749
1992 SUPPLEMENTAL BUDGET			
1. DRUG & ALCOHOL ABUSE TRAINING	(44)	0	(44)
2. IN-SERVICE TRAINING	(14)	0	(14)
3. ARCHITECTURE AND CHILDREN	(8)	0	(8)
4. SCHOOL DISTRICT MANAGEMENT	(60)	0	(60)
5. PACIFIC SCIENCE CENTER	(33)	0	(33)
6. PARAPROFESSIONAL TRAINING	(350)	0	(350)
SUPPLEMENTAL ITEM TOTAL	(509)	0	(509)
TOTAL 1991-93 BIENNIUM	5,646	19,594	25,240

Comments:

1. DRUG & ALCOHOL ABUSE TRAINING – Drug and alcohol abuse training is provided for teachers in grades K–12. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
2. IN-SERVICE TRAINING – In-service training is provided in math, science and computer technology. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
3. ARCHITECTURE AND CHILDREN – Staff training and materials are provided to assist teaching subjects involving architecture. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

4. SCHOOL DISTRICT MANAGEMENT – Funds are provided to implement the recommendations in the CRESAP study of management and governance issues in large school districts. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
5. PACIFIC SCIENCE CENTER – Teacher training is provided on science issues with special focus on teachers in grades K–8. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
6. PARAPROFESSIONAL TRAINING – Training is provided for paraprofessional classroom assistants and teachers being assisted by paraprofessionals. This program is reduced 5 percent consistent with policy

regarding programs not considered to be within the definition of basic education.

**Superintendent of Public Instruction
Special & Pilot Programs
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	23,722	7,740	31,462
1991-93 ORIGINAL APPROPRIATION	62,036	11,500	73,536
1992 SUPPLEMENTAL BUDGET			
1. PT. ROBERTS REMOTE K-2 SCHOOL	68	0	68
2. REACH - VETOED AMOUNT	(15,000)	0	(15,000)
3. SCHOOLS FOR THE 21ST CENTURY	(499)	0	(499)
4. BEGINNING TEACHERS ASSISTANCE	(116)	0	(116)
5. STUDENT TEACHING CENTERS	(25)	0	(25)
6. CHILD ABUSE EDUCATION	(10)	0	(10)
7. SUICIDE PREVENTION HOTLINE	(6)	0	(6)
8. CISPUS LEARNING CENTER	(4)	0	(4)
9. MAGNET SCHOOLS	(60)	0	(60)
10. FAIR START	(225)	0	(225)
11. LOW INCOME STUDENT TUTORS	(45)	0	(45)
12. ACADEMIC VOCATIONAL EDUCATION	48	0	48
13. COMPLEX NEEDS FACTOR	(274)	0	(274)
14. TEACHER RECRUITING - SHB 1885	(3)	0	(3)
15. SUICIDE PROGRAM - NORTHSORE	(3)	0	(3)
16. SMALL SCHOOL GRANTS	(30)	0	(30)
17. ALTERNATIVE HIGH SCHOOLS	(5)	0	(5)
18. VTI TRANSFER	(1,519)	0	(1,519)
19. GRIFFIN SD ACCOUNTING ADJUSTMENT	25	0	25
20. ADJ TO BALANCE	1	0	1
21. PACIFIC SCIENCE CENTER	(112)	0	(112)
22. DROP OUT PREVENTION	(70)	0	(70)
23. HOMELESS EDUCATION	(25)	0	(25)
SUPPLEMENTAL ITEM TOTAL	(17,889)	0	(17,889)
TOTAL 1991-93 BIENNIUM	44,147	11,500	55,647

Superintendent of Public Instruction Special & Pilot Programs

Comments:

1. **PT. ROBERTS REMOTE K-2 SCHOOL** – Funding is provided for operation of a local K-2 program contingent on the school district establishing that other alternatives to multiple border crossing are not available.
2. **REACH – VETOED AMOUNT** – Vetoed by the Governor from the original appropriations act adopted by the 1991 Legislature.
3. **SCHOOLS FOR THE 21ST CENTURY** – Grants for schools seeking to reform curriculum through additional days of planning and conferring. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
4. **BEGINNING TEACHERS ASSISTANCE** – Assistance to new teachers through Educational Service Districts is provided. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
5. **STUDENT TEACHING CENTERS** – Expansion of student teaching experiences is provided for unserved and under served school districts. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
6. **CHILD ABUSE EDUCATION** – Grants for training teachers to identify and provide proper assistance in cases of suspected child abuse. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
7. **SUICIDE PREVENTION HOTLINE** – Grant provides counseling for students with emotional problems. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
8. **CISPUS LEARNING CENTER** – Cispus Learning Center is used for environmental education programs. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
9. **MAGNET SCHOOLS** – Current magnet programs to encourage desegregation are reduced 1.5 percent; funds are also provided to expand magnet programs to additional sites in the 1992-93 school year.
10. **FAIR START** – Programs provided for K-6 students with problems outside the classroom that hinder their readiness to learn. This program is reduced 1.5 percent.
11. **LOW INCOME STUDENT TUTORS** – Grants to hire low income high school students to tutor K-9 students. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
12. **ACADEMIC VOCATIONAL EDUCATION** – This program provides grants to integrate academic and vocational education programs; an enhancement to the base is provided.
13. **COMPLEX NEEDS FACTOR** – Grants to districts with program problems often associated with urban schools. This program is reduced 1.5 percent.
14. **TEACHER RECRUITING** – SHB 1885 – This program encourages high school students to consider teaching in their career planning. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
15. **SUICIDE PROGRAM – NORTHSORE** – Grant provides counseling for students with emotional problems. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
16. **SMALL SCHOOL GRANTS** – Grants provided for special needs programs in districts with concentrations of disadvantaged students. This program is reduced 5 percent consistent with other programs not considered to be within the definition of basic education.
17. **ALTERNATIVE HIGH SCHOOLS** – Alternative to traditional high school programs are provided for Willapa Valley, Raymond and South Bend. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
18. **VTI TRANSFER** – The 1991 Legislature transferred governance and fiscal responsibilities for the Vocational Technical Institutes from the K-12 system to the State Board for Community Colleges as prescribed in Chapter 238, Laws of 1991 (ESSB 5184).
19. **GRIFFIN SD ACCOUNTING ADJUSTMENT** – Accounting practice oversight related to one-time equipment purchases.
20. **ADJ TO BALANCE** – Differences due to calculation methodologies used in the K-12 budget model and the budget system used for general purposes by the Legislature.
21. **PACIFIC SCIENCE CENTER** – Direct instruction through traveling vans, on-site instructional programs and support to teachers. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
22. **DROP OUT PREVENTION** – Grants provided to districts with the highest drop-out rates for programs to prevent drop-outs and bring dropped-out students back to school. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.
23. **HOMELESS EDUCATION** – Grants to help districts provide specialized programs for students from homeless families. This program is reduced 5 percent consistent with policy regarding programs not considered to be within the definition of basic education.

**Superintendent of Public Instruction
Transitional Bilingual Instruction
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	20,232	0	20,232
1991-93 ORIGINAL APPROPRIATION	23,882	0	23,882
1992 SUPPLEMENTAL BUDGET			
1. BILINGUAL ENROLLMENT	5,882	0	5,882
2. REVISE ACTUARIAL PROJECTION	<u>(49)</u>	<u>0</u>	<u>(49)</u>
SUPPLEMENTAL ITEM TOTAL	5,833	0	5,833
TOTAL 1991-93 BIENNIUM	29,715	0	29,715

Comments:

1. BILINGUAL ENROLLMENT - Bilingual education program enrollment increased by 5,125 (22 percent) pupils over original budget assumptions.
2. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). Beginning September 1, 1992 the rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.08 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.27 percent for the remainder of the biennium.

NOTE: SPI - Transitional Bilingual received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Remediation Assistance
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	75,582	0	75,582
1991-93 ORIGINAL APPROPRIATION	91,732	0	91,732
1992 SUPPLEMENTAL BUDGET			
1. REG/SPECIAL ED. ENROLL CHANGES	793	0	793
2. REVISE ACTUARIAL PROJECTION	(53)	0	(53)
3. ADJ TO BALANCE	<u>1</u>	<u>0</u>	<u>1</u>
SUPPLEMENTAL ITEM TOTAL	741	0	741
TOTAL 1991-93 BIENNIUM	92,473	0	92,473

Comments:

1. REG/SPECIAL ED. ENROLL CHANGES - Additional funds are provided based on 1991-92 4th and 8th grade tests which indicated higher than forecasted numbers of students scoring in the lowest quartile. Remediation budget allocations are based on the number of pupils estimated to score in the lowest quartile of state normed tests.

2. REVISE ACTUARIAL PROJECTION - Adjusts funding for retirement contributions to reflect the State Actuary's most recent valuation of the state's retirement systems as prescribed in Chapter 239, Laws of 1992 (ESSB 6286). The rate for the Teachers' Retirement System (TRS) is reduced from 12.60 percent to 12.23 percent, and the rate for the Public Employees' Retirement System (PERS) is reduced from 7.47 percent to 7.33 percent for the 1991-92 and 1992-93 school years.

3. ADJ TO BALANCE - Differences due to calculation methodologies used in the K-12 budget model and the

budget system used for general purposes by the Legislature.

NOTE: SPI - Remediation Assistance received an appropriation in Chapter 239, Laws of 1992 (ESSB 6286).

For further information, see the schedule entitled "Appropriations Contained Within Other Legislation" in the Revenue Section of this document.

**Superintendent of Public Instruction
Educational Clinics
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	3,554	0	3,554
1991-93 ORIGINAL APPROPRIATION	3,584	0	3,584
1992 SUPPLEMENTAL BUDGET			
1. EDUCATIONAL CLINICS	(179)	0	(179)
SUPPLEMENTAL ITEM TOTAL	(179)	0	(179)
TOTAL 1991-93 BIENNIUM	3,405	0	3,405

Comments:

1. EDUCATIONAL CLINICS - Biennial budgets are reduced 5 percent consistent with policy regarding programs not considered within the definition of basic education.

**Superintendent of Public Instruction
Education Enhancement
(\$ 000)**

	<u>GF-S</u>	<u>OTHER</u>	<u>TOTAL</u>
1989-91 EXPENDITURES	54,174	0	54,174
1991-93 ORIGINAL APPROPRIATION	58,724	0	58,724
1992 SUPPLEMENTAL BUDGET			
1. REDUCE BLOCK GRANTS	<u>(1,014)</u>	<u>0</u>	<u>(1,014)</u>
SUPPLEMENTAL ITEM TOTAL	(1,014)	0	(1,014)
TOTAL 1991-93 BIENNIUM	57,710	0	57,710

Comments:

1. REDUCE BLOCK GRANTS - Biennial budget for grants used by districts for discretionary purposes is reduced 1.5 percent.